CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	NMC0950000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	124TH AVENUE NE SIDEWALK		
TITLE			
PROJECT	124th Avenue NE from NE 94th Street to NE 107th Street	PROJECT STAR	T PROJECT STATUS
LOCATION		2016	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for the design and constsruction of new concrete sidewalks, curb and gutter, walls and drainage improvements for providing a continuous sidewalk along the west side of 124th Avenue NE. Prioritization of project is consistent with the Transportation Master Plan; staff continues to actively pursue grant opportunities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs increased from \$1,580,000 to \$2,100,000 due to modified scope and updated cost estimate consistent with a \$275,000 Transportation Improvement Board (TIB) grant application submitted in 2017. Project scope and overall limits have changed to align with recent development activities along the corridor, including new sections of sidewalk being completed by others.

POLICY BASIS	PRIOR YEAR(S)		ME.	THOD OF FINANCING (%)	
Transportation Master Plan	BUDGET TO ACTUALS		Current Revenue		53%
			Reserve	(\$721,920)	34%
COUNCIL GOALS	Budget	\$1,680,000	Grants	TIB (\$275,000)	13 %
Balanced Transportation	Actual	\$437,440	Other Sources		0%
'	Balance	\$1,242,560	Debt		0%
Public Safety		, ,	Unfunded		0%
Economic Development	Budget	\$1,680,000			
	Actual	\$110,932			
	Balance	\$1,569,068			

CAPITAL	Prior							2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	454,400	85,600	0	0	0	0	0	85,600	0	540,000
In-House Professional Svcs.	87,200	16,400	0	0	0	0	0	16,400	0	103,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,138,400	298,000	0	0	0	0	0	298,000	0	1,436,400
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,680,000	400,000	0	0	0	0	0	400,000	0	2,080,000
NEW MAINT. AND										

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TITLE										
OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.
Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.
Health and safety, environmental, aesthetic, or social effects	Provides a separated walking surface for increased safety and access.
Responds to an urgent need or opportunity	Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.
Feasibility, including public support and project readiness	Project is desired by the public and is technically feasible.
Conforms to legal or contractual obligations	Project will be designed and built to comply with professional and legal requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	Completes a segment of the priority one non-motorized network.
Implications of deferring the project	Pedestrians will continue to walk along narrow roadway shoulder.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: North Rose Hill, South Rose Hill Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,800 feet of sidewalk □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards.